

ATTACHMENT 1**Historical Provincial ODSP Costs Recognized by the Region**

	2000	2001	2002	2003 Estimate	2003 Budget	2003 Estimated Variance
ODSP Allowances	8,934,491	9,226,243	9,035,274	11,173,153	9,267,668	-1,905,485
ODSP & OW Drug Benefits	2,015,794	2,258,251	2,541,377	2,866,102	1,994,102	-872,000
Other Benefits ODSP and OW	312,700	287,865	325,731	460,744	460,744	0
Provincial Administration	1,637,753	1,158,452	1,745,048	2,164,257	2,304,742	140,485
Total	12,900,744	12,930,811	13,647,636	16,664,256	14,027,256	-2,637,000
ODSP Monthly Average Caseload	4,466	4,598	Not available	Not available		

2000 and 2001

These figures include provincial billings and year end adjustments advised by the Province as they relate to the York Region's fiscal year.

2002

2002 figures include a year end adjustment processed in January 2003 for \$2.9 Million. The adjustment was an estimate prepared by regional staff covering 3 months of invoices that had not been issued by the Province

2003 Estimate

The 2003 Estimate includes an adjustment totaling \$1,034,000 related to 2002 that was over and above the year end adjustment noted above. The 2003 Estimate also includes \$1,603,000 in overexpenditures being estimated for 2003 based on 3 months of actual history for ODSP allowances and estimated billings by the Province for Drug Benefits

2003 Budget

The 2003 Budget was prepared in the fall of 2002, based on an analysis of the information provided by the Province by that time. There was no indication at the time of the significant adjustments that would be forthcoming.